

|  | FY 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 4,242,740         | 5,641,202            | 6,023,541            | 5,676,878              |
| Travel                                 | 69,149            | 112,250              | 112,250              | 110,791                |
| Contractual Services                   | 2,646,540         | 1,304,356            | 1,304,356            | 1,304,356              |
| Commodities                            | 219,017           | 413,210              | 550,203              | 413,210                |
| Capital Outlay - Other Than Equipment  | 185               | 0                    | 0                    | 0                      |
| Capital Outlay - Equipment             | 94,264            | 715,154              | 715,154              | 715,154                |
| <b>Totals</b>                          | <b>7,271,895</b>  | <b>8,186,172</b>     | <b>8,705,504</b>     | <b>8,220,389</b>       |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| State Appropriations                   | 6,936,895         | 7,851,172            | 8,370,504            | 7,885,389              |
| State Support Special Funds            | 335,000           | 335,000              | 335,000              | 335,000                |
| <b>Totals</b>                          | <b>7,271,895</b>  | <b>8,186,172</b>     | <b>8,705,504</b>     | <b>8,220,389</b>       |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 50                | 65                   | 65                   | 65                     |
| Time-Limited                           | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>50</b>         | <b>65</b>            | <b>65</b>            | <b>65</b>              |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 6,936,895         | 7,851,172            | 8,370,504            | 7,885,389              |
| State Support Funds                    | 335,000           | 335,000              | 335,000              | 335,000                |
| Special Funds                          | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>7,271,895</b>  | <b>8,186,172</b>     | <b>8,705,504</b>     | <b>8,220,389</b>       |

### **Agency Description and Programs**

The agricultural unit at Alcorn State University is the primary unit responsible for the university's land-grant functions in teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

#### 1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural-related primary and applied research, extension, and public service, and teaching to meet the needs of farmers and farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural-related fields in the private sector, government, and entrepreneurs.

#### 2. Public Service

This program provides teaching and training through Extension Public Services at Alcorn State University. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers and farm families, rural and urban dwellers, and students, especially those with limited resources that live and prosper in rural Mississippi.

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|                                  | FY 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Research                      |                   |                      |                      |                        |
| Total Funds                      | 3,999,731         | 4,645,832            | 4,913,325            | 4,664,094              |
| 2. Public Service                |                   |                      |                      |                        |
| Total Funds                      | 3,272,164         | 3,540,340            | 3,792,179            | 3,556,295              |

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